

CLASSIFICATION:

**UNCLASSIFIED**

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: <b>FEBRUARY 2000</b>			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
<b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY/BA-5</b>					LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N					
COST (\$ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total PE Cost		<b>1.267</b>	<b>2.592</b>	<b>0.273</b>	<b>1.012</b>	<b>10.221</b>	<b>10.425</b>	<b>10.636</b>	<b>0.000</b>	<b>36.426</b>
LPD 17 Class Systems Integration/22283		<b>1.267</b>	<b>2.592</b>	<b>0.273</b>	<b>1.012</b>	<b>10.221</b>	<b>10.425</b>	<b>10.636</b>	<b>0.000</b>	<b>36.426</b>
Quantity of RDT&E Articles										
<p>A. Mission Description and Budget Item Justification: The 12 LPD 17 Class ships are functional replacements for 41 ships of four classes of amphibious ships. These new ships embark, transport, and land elements of Marine landing forces in an amphibious assault by helicopters, landing craft, and amphibious vehicles. Tactics, techniques, and tools for naval expeditionary warfare continue to evolve. The LPD 17 Class configuration must continue to adapt to this evolutionary process, because these ships are expected to be in service until almost 2050. The LPD 17 design includes systems configurations that reduce operating and support costs and facilitate operational performance improvements. System engineering and integration efforts that began in FY 1997 will develop further reductions in life cycle costs and will integrate performance upgrades in a rapid, affordable manner. Possible improvements include composite masts, advanced sensors, advanced computers, advanced command and control software, advanced information systems technologies, and ship based logistics concepts. Cost reduction and improved performance will be accomplished through sustained modeling and simulation efforts, continued personnel reductions efforts, system performance tradeoff evaluation, and naval expeditionary warfare systems engineering. Feedback from the operational forces for integrating system configurations will be accomplished through the Naval Expeditionary Warfare Centers in Quantico, Dahlgren, and Little Creek, Virginia. These efforts will result in well-defined specifications and drawings in system integration design packages that provide technical baselines for follow-on ship procurements. In addition, these efforts include the Live Fire Test &amp; Evaluation (LFT&amp;E) and Operational Evaluation (OPEVAL) tests required for the lead ship. This program is funded under Engineering and Manufacturing Development because it encompasses engineering and manufacturing development of new end items prior to production approval decision.</p> <p>(U) Program Accomplishments and Plans: FY 1999 Accomplishments:</p> <ul style="list-style-type: none"><li>- (U) (1.267) Continued naval expeditionary warfare systems engineering efforts. Continued live fire test and operational evaluation efforts. Finalized and updated the ship specifications for 2Q/FY00 follow ship contract award.</li></ul>										

R-1 SHOPPING LIST - Item No. 97-1 OF 97-5

**Exhibit R-2, RDT&E Budget Item Justification**  
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<p>FY 2000 Plan:</p> <ul style="list-style-type: none"> <li>- (U) (2.592) Continue naval expeditionary warfare systems engineering efforts. Continue live fire test and operational evaluation efforts.</li> </ul> <p>FY 2001 Plan:</p> <ul style="list-style-type: none"> <li>- (U) (.273) Continue naval expeditionary warfare systems engineering efforts. Continue live fire test and operational evaluation efforts.</li> </ul> <p>B. Program Change Summary:</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th></th> <th style="text-align: right;">FY 1999</th> <th style="text-align: right;">FY 2000</th> <th style="text-align: right;">FY 2001</th> </tr> </thead> <tbody> <tr> <td>FY 2000 President's Budget:</td> <td style="text-align: right;">1.343</td> <td style="text-align: right;">2.608</td> <td style="text-align: right;">0.283</td> </tr> <tr> <td>Appropriated Value:</td> <td style="text-align: right;">1.343</td> <td style="text-align: right;">2.608</td> <td></td> </tr> <tr> <td>Adjustment to FY 1999/2000 Appropriated Value/ FY 2000 President's Budget</td> <td style="text-align: right;">-0.076</td> <td style="text-align: right;">-0.016</td> <td style="text-align: right;">-0.010</td> </tr> <tr> <td>FY 2001 PRES Budget Submit</td> <td style="text-align: right;">1.267</td> <td style="text-align: right;">2.592</td> <td style="text-align: right;">0.273</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Funding: FY99 changes reflect congressional undistributed reductions of -\$0.076. FY00 changes reflect minor pricing adjustments -\$0.016. FY01 changes reflect minor pricing adjustments -\$0.010.</p> <p>Schedule: Not applicable. Technical: Not applicable.</p> <p>C. Other Program Funding Summary (\$ in millions)</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th></th> <th style="text-align: right;">FY 1999</th> <th style="text-align: right;">FY 2000</th> <th style="text-align: right;">FY 2001</th> <th style="text-align: right;">FY 2002</th> <th style="text-align: right;">FY 2003</th> <th style="text-align: right;">FY 2004</th> <th style="text-align: right;">FY 2005</th> <th style="text-align: right;">To Complete</th> <th style="text-align: right;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>SCN Line 3036</td> <td style="text-align: right;">632.900</td> <td style="text-align: right;">1516.600</td> <td style="text-align: right;">1576.500</td> <td style="text-align: right;">1627.800</td> <td style="text-align: right;">1828.500</td> <td style="text-align: right;">1774.000</td> <td style="text-align: right;">142.000</td> <td style="text-align: right;">412.500</td> <td style="text-align: right;">9,510.8</td> </tr> </tbody> </table>									FY 1999	FY 2000	FY 2001	FY 2000 President's Budget:	1.343	2.608	0.283	Appropriated Value:	1.343	2.608		Adjustment to FY 1999/2000 Appropriated Value/ FY 2000 President's Budget	-0.076	-0.016	-0.010	FY 2001 PRES Budget Submit	1.267	2.592	0.273		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Cost	SCN Line 3036	632.900	1516.600	1576.500	1627.800	1828.500	1774.000	142.000	412.500	9,510.8
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R-1 SHOPPING LIST - Item No. 97-2 OF 97-5

**Exhibit R-2, RDT&E Budget Item Justification**  
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EXHIBIT R-2, RDT&E Budget Item Justification		DATE: <b>FEBRUARY 2000</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY/BA-5</b>		R-1 ITEM NOMENCLATURE LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N	
<p>RELATED RDT&amp;E:  PE 0604567N Ship Contract Design/Live Fire T&amp;E</p> <p>D. Acquisition Strategy: Competitive</p>			
	FY 1999	FY 2000	FY 2001
Program Milestones	3Q - Completed Specifications Update	2Q - Program Review	
Engineering Milestones	3Q - SCT&T 4Q - URR	2Q - OT-IC	2Q - Vulnerability Assessment Report
T&E Milestones	4Q - DT-IIB		
Contract Milestones		2Q - Follow on Contract Award	1Q - Follow on Contract Award

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**Exhibit R-2, RDT&E Budget Item Justification**  
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**Exhibit R-3, Project Cost Analysis**  
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Exhibit R-3 Cost Analysis (page 2)								DATE: <b>FEBRUARY 2000</b>				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RD T&amp;E, N</b>			<b>PE#0604311N - 22283</b>			LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various		0.800	11/98	1.600	11/99	0.273	11/00	12.658	15.331	
Subtotal T&E				0.800		1.600		0.273		12.658	15.331	
Remarks:												
Contractor Engineering Support												
Government Engineering Support												
Program Management Support												
Travel												
Labor (Research Personnel)												
Overhead												
Subtotal Management				0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost				1.267		2.592		0.273		32.294	36.426	
Remarks:												

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Exhibit R-3, Project Cost Analysis  
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